

# North Carolina

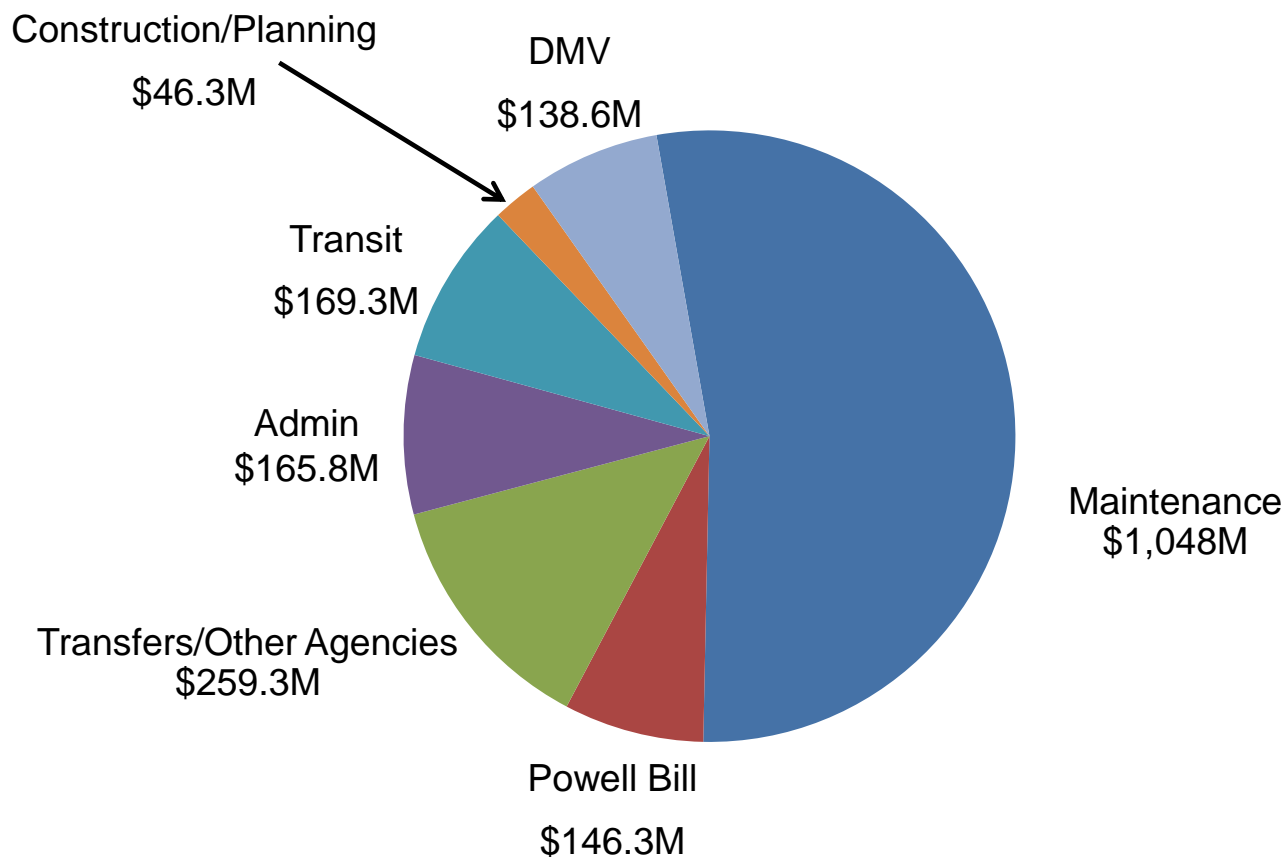
DEPARTMENT OF TRANSPORTATION

## **Impacts to FY 2015 Maintenance Allocations**

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# Highway Fund



# Maintenance Funding



# Funding Categories

- Primary (\$140.8M)
- Secondary (\$262.9M)
- General Maintenance Reserve (\$73.8M)
- System Preservation (\$162.7M)
- Contract Resurfacing (\$407.9M)

# Funding Categories

- Prescribed funding
  - Contract Resurfacing
  - System Preservation
- System specific funding
  - Primary
  - Secondary
- Flexible funding
  - General maintenance reserve

# FY 2015 Maintenance Allocations

- Statewide Emergency/Administration
  - State and Federal Obligation
  - Asset Maintenance and Operation
  - Research and Development
  - Emergency

# FY 2015 Maintenance Allocations

- Statewide Emergency/Administration
- Total Division Emergency/Administration
  - Roadway and interchange lighting
  - Electricity for traffic control devices
  - Guardrail
  - Rest area custodial contracts
  - River ferries/Special events



# Program Transfers from Trust Fund

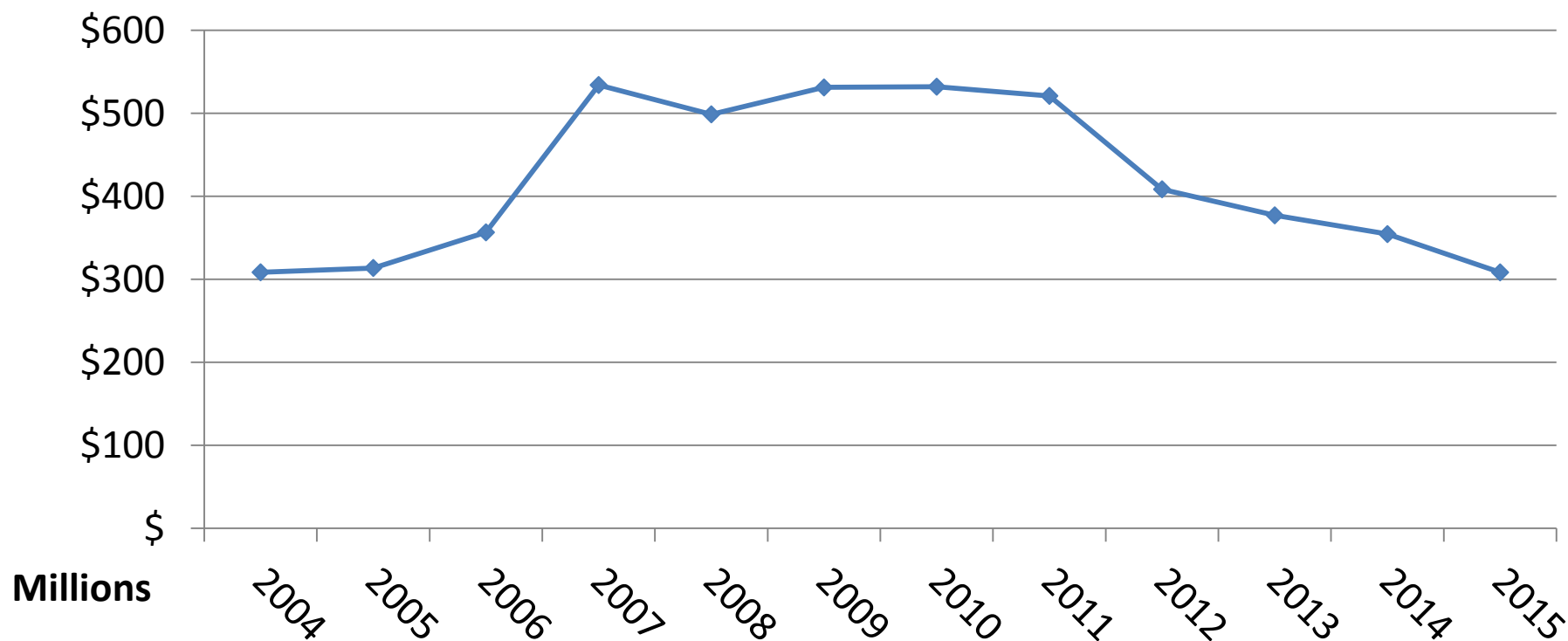
- Rest Area System Preservation
- Positive Guidance Pavement Markings
- Materials Testing
- NPDES Permit, Water Quality Retrofit
- Traffic System Operations
- Incident Management Assistance Patrols
- Transportation Management Centers
- Smartlink
- Statewide Mowing Maintenance



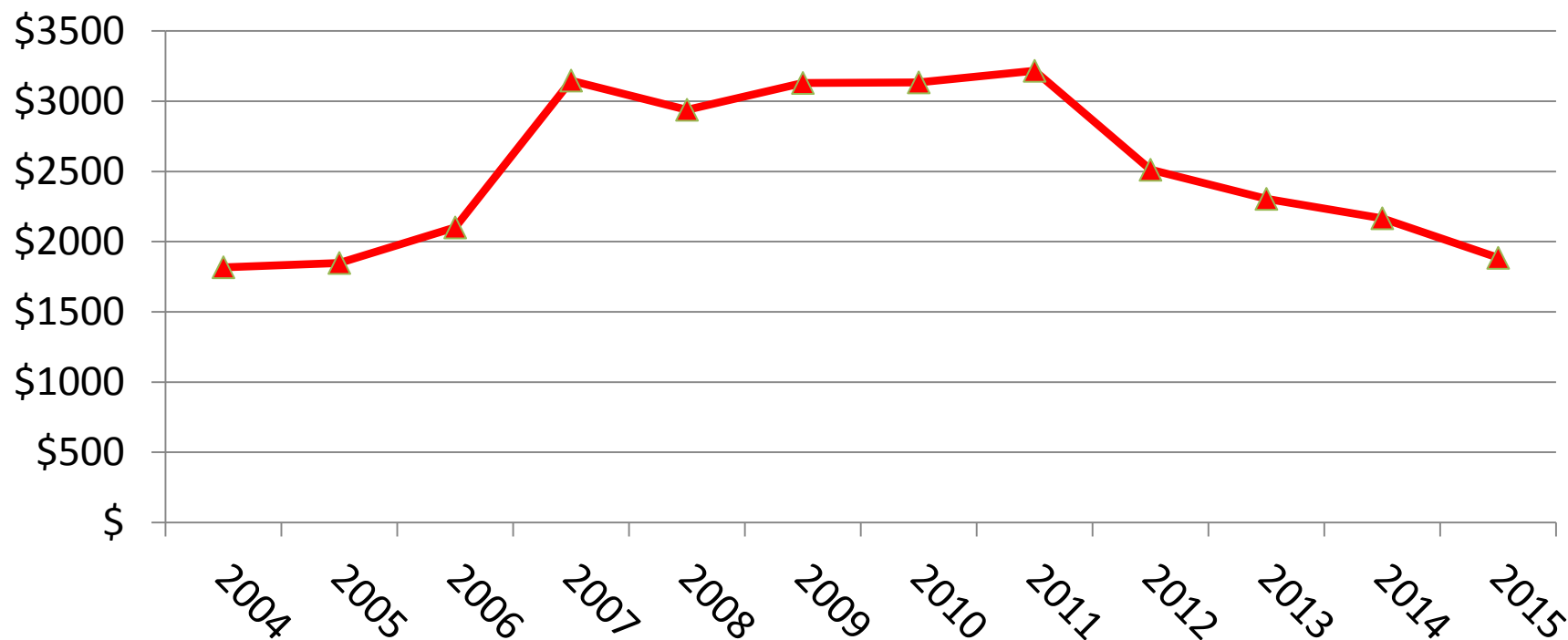
# FY 2015 Maintenance Allocations

• Total Maintenance	\$ 1,048.0M
• Contract Resurfacing	\$ 407.9M
• System Preservation	\$ 162.7M
• Statewide Emg. & Admin.	\$ 111.4M
• Division Emg. & Admin.	\$ 27.7M
• Transfers from TF	<u>\$ 30.0M</u>
• General Maintenance Alloc.	<b>\$ 308.3M</b>

# General Maintenance Funding



# Funding per lane mile



# Summary

- Maintenance funding is lower
- Harsh winter led to increased snow and ice expenditures
- Transfers from Trust Fund have caused further reductions
- Needs based budgeting is shifting funds